

# **State of Alaska FY2008 Governor's Operating Budget**

## **University of Alaska Matanuska-Susitna College Component Budget Summary**

## Component: Matanuska-Susitna College

### Contribution to Department's Mission

Matanuska-Susitna College (MSC), an extended campus of the University of Alaska Anchorage, has two primary missions. First, the college serves the geographically and culturally diverse regions of the Matanuska-Susitna Valley, and second, as a college within the largest university in Alaska, it serves the people of the state and the nation. The mission of the college reflects a desire to build on the strengths of the history of the state, its diverse languages and cultures, and individual experiences of the students. MSC's goal is to reflect the past and to influence future directions of the cultural and academic life of the community and the state through an informed and academically rigorous curriculum. MSC's curriculum offers well-developed general education components, allows students to pursue individual interests, and offers a meaningful variety of certificate, associate, and baccalaureate degree programs. The college faculty and staff are dedicated to providing an atmosphere conducive to the free exchange of ideas and to the principles of academic freedom.

The college seeks to graduate students who welcome the challenges of living within the diversity of the world views and creative expressions; who think critically and act responsibly within these environments; who are prepared for the world of work; and who value close relationships between the college, their local communities, the State of Alaska, and the nation.

Matanuska-Susitna College is dedicated to providing excellent, life-long learning opportunities for all adults. The college's open enrollment policy, instructional methods dedicated to a variety of learning styles, and a broad range of student services are essential to its dual mission.

The college also strives to produce students who recognize the role of information technology in the modern world, the special role of technology in education and creativity, and its potential to enhance dialogues among diverse groups of people. To these ends, the college offers a wide range of information technology classes, integrates technology across the curriculum, and continually assesses and revises its opportunities for extended learning.

### Core Services

#### Educational Programs

Mat-Su College offers certificates in Architectural Drafting, Civil Drafting, Mechanical and Electrical Drafting, Structural Drafting, Computer and Networking Technology, Telecommunications and Electronics Systems, Office Technology, and Refrigeration and Heating Technology. Additionally, the college offers Associate of Applied Science degrees in Accounting, Architectural and Engineering Technology, Computer Information and Office Systems, Computer Systems Technology, Telecommunications Electronics and Computer Technology, Fire Service Administration, Human Services, Office Management and Technology, Refrigeration and Heating Technology, and Small Business Administration, and an Associate of Arts degree in general education. (The college offers the entire four-year curriculum in Human Services and substantial upper division course sections in Social Work so that students may complete the coursework for UAA's baccalaureate degree.)

The college primarily serves the residents of the Matanuska-Susitna Borough, an area that covers 23,000 square miles. It continues to be the fastest growing borough in the State of Alaska. Mat-Su is considered a feeder community with approximately 38 percent of its residents commuting to Anchorage each day for employment. According to 1998 facts, developed by the Matanuska-Susitna Borough Planning Department, the top three areas of employment in the Mat-Su Borough are Government (28 percent), Services (27 percent), and Retail Trade (24 percent). The basic skill level of the labor force is 87.8 percent with a high school diploma or higher and 18.1 percent with a Bachelors degree or higher. The racial and ethnic breakdown for the Mat-Su Borough is approximately 93 percent white, 5 percent Native American, and 2 percent other.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$9,336,600</b>	<b>Personnel:</b>	
	Full time	52
	Part time	2
	<b>Total</b>	<b>54</b>

### Key Component Challenges

The key issue that needs to be addressed at Mat-Su College is why enrollment is not keeping pace with the tremendous growth experienced by in the Mat-Su Borough. The challenge associated with this is in determining why those of primary college age are choosing not to attend college.

The college will push to secure additional funding for full-time faculty members, to increase the ratio of full-time to part-time faculty, as recommended by the accreditation commission. Acquiring qualified faculty remains a challenge.

Additional space requirements are a major issue being addressed. MSC continues to investigate and develop hybrid course offerings which will free up classroom space and offer another learning format to students.

### Significant Changes in Results to be Delivered in FY2008

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY08 operating requests. The Governor's budget only includes funding for the non-discretionary operating cost increases; therefore the changes will be less than stated:

Mat-Su College will address a change in the number of students needing and taking developmental courses.

The Borough is predicting the demand for Emergency Medical Technician courses will increase with the advent of the blended courses. Many of their employees who work in remote areas of the borough have expressed interest. The borough will require all of them to be trained as they move from an all volunteer force to paid staff. The Borough Management has allocated \$100,000 this year, and into the future, to provide for a term faculty position in the EMT area. This program requires large non-dedicated lab space. MSC will be looking at creative ways to provide this without sacrificing classroom space needed for other classes.

It is anticipated that many of the students taking developmental courses will be evening students. MSC is at capacity on evening classroom space and is looking at ways to increase the number of classrooms within the current location. Other options are being considered such as Saturday classes, off campus locations, and moving classes to daytime that are not time sensitive. MSC will be moving an instructor position from the TECT program to developmental English.

The Career Service Center will develop a career planning resource area to assist students with career exploration and provide cross training to others on career resources. The Center will support students in program availability and career opportunities, as well as support local employers in finding qualified students.

### Major Component Accomplishments in 2006

- In fall 2005 the college implemented a New Student Orientation program attended by more than 80 students.
- In spring 2006 the college implemented a "quick start" orientation program called the Prospective Student Sessions offered bi-monthly throughout the semester.
- Mat-Su College hosted its first Fulbright Scholar, Enrique Badaro' Nadal, of Montevideo, Uruguay.
- Several faculty members received outstanding service awards from the Mat-Su Borough School District for their work with faculty and students at local schools.
- A campus-wide wireless network has been installed.
- An improved computer lab has been set up for better access for students and the public in Mat-Su College's library.

- Building Control and Security upgrades around Mat-Su's campus involved the security systems, safety devices in classrooms, controls for air handler units & boilers and back-up air systems for computer rooms.
- Projection systems were installed in additional classrooms.

### Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p><b>Contact:</b> Pat Pitney, Associate Vice President <b>Phone:</b> (907) 450-8191 <b>Fax:</b> (907) 450-8181 <b>E-mail:</b> Pat.Pitney@alaska.edu</p>

**Matanuska-Susitna College  
Component Financial Summary**

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,795.6	5,425.4	6,162.5
72000 Travel	32.8	31.1	31.1
73000 Services	528.7	2,094.7	2,119.5
74000 Commodities	780.4	924.7	924.7
75000 Capital Outlay	105.1	70.8	70.8
77000 Grants, Benefits	83.5	28.0	28.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,326.1</b>	<b>8,574.7</b>	<b>9,336.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	-1.1	237.2	256.4
1004 General Fund Receipts	3,416.1	3,727.1	4,368.9
1007 Inter-Agency Receipts	0.0	113.3	113.3
1048 University Restricted Receipts	2,730.1	4,388.7	4,489.6
1151 Technical Vocational Education Program Account	181.0	90.0	90.0
1174 UA Intra-Agency Transfers	0.0	18.4	18.4
<b>Funding Totals</b>	<b>6,326.1</b>	<b>8,574.7</b>	<b>9,336.6</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>3,727.1</b>	<b>237.2</b>	<b>4,610.4</b>	<b>8,574.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	-8.4	0.0	0.0	-8.4
<b>Proposed budget increases:</b>				
-U of A Adj Base Non Represented-Step Increase	18.2	0.0	2.0	20.2
-U of A Adj Base Non Represented-Salary Grid Increase	13.9	0.0	1.5	15.4
-U of A Adj Base UNAD-Compensation Increase	35.7	0.0	4.0	39.7
-U of A Adj Base AHECTE-Salary Step Increase	2.8	0.0	0.3	3.1
-U of A Adj Base AHECTE-Salary Grid Increase	1.8	0.0	0.2	2.0
-U of A Adj Base ACCFT-Market Increase	13.1	0.0	13.2	26.3
-U of A Adj Base ACCFT-Grid Increase	10.1	0.0	10.1	20.2
-U of A Adj Base Healthcare/Other Benefit Increase	64.7	19.2	0.0	83.9
-U of A Adj Base Utility Increase (FY08 Projected)	5.4	0.0	0.0	5.4
-U of A Adj Base Operating Fixed Cost Increase-Library	0.0	0.0	5.0	5.0
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	22.8	22.8
-U of A Adj Base PERS Retirement Increase	211.1	0.0	0.0	211.1
-U of A Adj Base TRS Retirement Increase	218.1	0.0	0.0	218.1
-U of A Adj Base ORP Retirement Increase	55.3	0.0	41.8	97.1
<b>FY2008 Governor</b>	<b>4,368.9</b>	<b>256.4</b>	<b>4,711.3</b>	<b>9,336.6</b>

**Matanuska-Susitna College  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2007 Management Plan	FY2008 Governor		
Full-time	52	52	Annual Salaries	2,580,239
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,408,650
<b>Totals</b>	<b>54</b>	<b>54</b>	Labor Pool(s)	2,431,265
			<i>Less 4.01% Vacancy Factor</i>	<i>(257,654)</i>
			<b>Total Personal Services</b>	<b>6,162,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	3	3
Admin Generalist 3	0	0	0	2	2
Admin Generalist 4	0	0	0	1	1
Assistant Professor	0	0	0	12	12
Associate Professor	0	0	0	5	5
Bookstore Clerk	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	2	2
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 4	0	0	0	1	1
Fiscal Technician 1	0	0	0	2	2
Fiscal Technician 2	0	0	0	1	1
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
Instructor	1	1	0	2	4
IS Net Technician 5	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
IS Net Technician 7	0	0	0	1	1
Library Assistant	0	0	0	1	1
Library Asst	0	0	0	1	1
Library Clerk	0	0	0	2	2
Library Technician	0	0	0	1	1
Maint Service Worker II (MSW2)	0	0	0	2	2
Manager	0	0	0	1	1
Professor	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Technician	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>51</b>	<b>54</b>